

## ADMINISTRATIVE BUDGET FY 2006-07 FORMAL BUDGET REQUESTS

	<u>Positions</u>	<u>Costs</u>
<b>Actuarial and Employer Services Branch</b>		
\$309,909 for 4.0 positions to support the Employer Contact Center (ERCC)	4.0	\$ 309,909
\$143,279 and 1.0 position for Customer Decision Maker Strategic Partnerships	1.0	\$ 143,279
\$750,000 to design, develop and implement the performance management program for the retirement business line.	0.0	750,000
<b>Subtotal</b>	<u>5.0</u>	<u>1,203,188</u>
<b>Administrative Services Branch</b>		
\$1,934,983 to support second phase Public Agency, State and Schools; first phase retired election (OSSD)	0.0	1,934,983
\$113,415 to extend the Fresno Regional Office lease for five years and expand San Bernardino Regional Office (OSSD)	0.0	113,415
\$85,509 and 1.0 position to convert blanket position to permanent (FCSD)	1.0	85,509
\$177,879 and 2.0 positions to convert Critical Needs Resource (CNR) positions to permanent (SMSD)	2.0	177,879
\$98,019 and 2.0 position to convert CNR positions to permanent (OSSD)	2.0	98,019
\$1,000,000 to support the Enterprise Workforce Initiative (SMSD)	0.0	1,000,000
\$171,017 and 2.0 positions to address workload increase in Investment Accounting (FCSD)	2.0	171,017
\$512,313 and 7.0 positions to address workload increase due to CalPERS staff level growth (HRSD)	7.0	512,313
\$250,000 to support workload increase in Change Management Office (SMSD)	0.0	250,000
\$321,763 and 4.0 positions to implement Business Model 1 of EMBARC (FCSD)	4.0	321,763
\$81,127 and 1.0 position for workload increase in Retirement Accounting Program (FCSD)	1.0	82,127
\$81,540 and 2.0 positions for All Staff Training and Development and interpretive services (HRSD)	2.0	81,540
\$300,000 to support Succession Planning and Workforce Development (HRSD)	0.0	300,000

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	<b>Subtotal</b>	21.0	5,128,565
<b>General Counsel</b>			
\$178,110 and 2.0 for Health Compliance Manager and Retirement Compliance Manager		2.0	178,110
	<b>Subtotal</b>	2.0	178,110
<b>Governmental Affairs</b>			
\$256,856 and 3.0 positions to convert CNR positions to permanent		3.0	256,856
Convert 1.0 position from Temporary Help to permanent, no new funding		1.0	-
	<b>Subtotal</b>	4.0	256,856
<b>Information Technology Services Branch</b>			
7.0 positions, no additional funding, for Phase II of ITSB larger plan to convert 43 IT consultants over a five year period		7.0	-
\$192,558 and 2.0 positions for 2.0 Project Managers to support various programs/projects		2.0	192,558
	<b>Subtotal</b>	9.0	192,558
<b>Investment Office</b>			
\$1,207,567 and 1.0 position to implement findings of Pension Consulting Alliance AIM study		1.0	1,207,567
\$186,308 and 2.0 positions to support internal investment strategies		2.0	186,308
\$685,000 to fund second year maintenance, enhancement and knowledge transfer costs for the Risk Management System		0.0	685,000
\$247,360 and 2.0 positions to support the shift from core to non-core, non-traditional and international opportunities		2.0	247,360
\$164,581 and 1.0 positions to support the overall Global Equity Investment Strategy		1.0	164,581
\$99,985 and 1.0 position to conduct and support special projects due to a larger, more diversified portfolio		1.0	99,985
\$59,950 and 1.0 position to convert 1.0 Office Technician position to support core workload		1.0	59,950
\$1,600,000 increase in primary pension consultant contract		0.0	1,600,000
	<b>Subtotal</b>	8.0	4,250,751

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### Member and Benefit Services Division

\$424,428 and 8.0 positions to convert 30 students to permanent positions.	8.0	424,428
\$212,214 and 4.0 positions to convert CNR Pool to permanent positions.	4.0	212,214
3.0 positions to convert blanket positions to permanent.	3.0	-
\$260,478 and 4.0 positions to convert temporary positions to permanent.	4.0	260,478
\$527,180 and 10.0 positions to convert CNR positions to permanent.	10.0	527,180
\$800,000 for ongoing member education seminars.	0.0	800,000 <sup>1</sup>
3.0 positions to enhance training for call center and regional office staff.	3.0	-
\$246,382 and 3.0 positions for a Policy, Procedure and Functional Training Unit.	3.0	246,382
<b>Subtotal</b>	<b>35.0</b>	<b>2,470,682</b>

### Public Affairs Office

\$82,928 and 1.0 position for workload increase related to web communications	1.0	82,928
No additional funding and 1.0 position for workload increase related to media relations	1.0	-
<b>Subtotal</b>	<b>2.0</b>	<b>82,928</b>
<b>TOTAL FORMAL BUDGET REQUESTS</b>	<b>86.0</b>	<b>\$ 13,763,638</b>

<sup>1</sup> This request has out-year budget impacts. If approved, an additional funding increase of \$300,000 for FY 2007-08 and \$700,000 for FY 2008-09 will be necessary.